

# Office of the Mayor and COO

## Mission

The mission of the Office of the Mayor and Chief Operating Officer (COO) is to provide a fiscally-sound, effective government that is responsive and dependable; a safe, well-maintained, and healthy environment; and abundant opportunities so residents and visitors can enjoy the highest quality of life.

## Description

San Diego is the nation's ninth largest city and California's second largest city. The Mayor serves as the head of the executive branch of City government.

The Mayor serves as Chief Executive Officer and articulates the vision for the City. The Mayor has two positions that serve as direct reports: the Chief Operating Officer and the Chief of Staff.

Through the Chief Operating Officer, the Office oversees the City's daily operations and implements initiatives and objectives. The Chief Operating Officer oversees and guides the activities of the other members of the executive team as well as select departments.

The Mayor's Office consists of the Mayor, Chief Operating Officer, and the Chief Operating Officer's confidential assistant.

BUDGET DEPARTMENT	POSITIONS	PERSONNEL EXPENSE	NON-PERSONNEL EXPENSE	TOTAL EXPENSE
Office of the Mayor and COO	3.00	\$ 551,681	\$ 90,553	\$ 642,234



# Office of the Mayor and COO

## Department Summary

Office of the Mayor and COO					
	FY 2008 BUDGET		FY 2009 BUDGET		FY 2010 FINAL
Positions	4.00		4.00		3.00
Personnel Expense	\$ 550,671	\$	699,097	\$	551,681
Non-Personnel Expense	\$ 77,220	\$	76,853	\$	90,553
TOTAL	\$ 627,891	\$	775,950	\$	642,234
					FY 2009-2010 CHANGE
					(1.00)
					(147,416)
					13,700
					(133,716)

## Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>GENERAL FUND</b>			
Office of the Mayor and COO	4.00	4.00	3.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>

## Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>GENERAL FUND</b>			
Office of the Mayor and COO	\$ 627,891	\$ 775,950	\$ 642,234
<b>Total</b>	<b>\$ 627,891</b>	<b>\$ 775,950</b>	<b>\$ 642,234</b>

## Significant Budget Adjustments

### GENERAL FUND

Office of the Mayor and COO	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00 \$	(37,278) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
<b>Equipment/Support for Information Technology</b>	0.00 \$	17,256 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Non-Discretionary Adjustment</b>	0.00 \$	(3,556) \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			

# Office of the Mayor and COO

## Significant Budget Adjustments

### GENERAL FUND

Office of the Mayor and COO	Positions	Cost	Revenue
<b>Transfer to the Community &amp; Legislative Services Department</b>	(1.00) \$	(110,138) \$	0
Transfer of 1.00 Confidential Secretary to the Mayor from the Office of the Mayor and COO to the Community & Legislative Services Department.			

## Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>PERSONNEL</b>			
Salaries & Wages	\$ 387,053	\$ 470,434	\$ 404,850
Fringe Benefits	\$ 163,618	\$ 228,663	\$ 146,831
<b>SUBTOTAL PERSONNEL</b>	\$ 550,671	\$ 699,097	\$ 551,681
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 58,392	\$ 63,840	\$ 59,440
Information Technology	\$ 6,882	\$ 864	\$ 13,016
Energy/Utilities	\$ 9,946	\$ 10,149	\$ 16,097
Equipment Outlay	\$ 2,000	\$ 2,000	\$ 2,000
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 77,220	\$ 76,853	\$ 90,553
<b>TOTAL</b>	\$ 627,891	\$ 775,950	\$ 642,234

## Salary Schedule

### GENERAL FUND

#### Office of the Mayor and COO

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
2007	Mayor	1.00	<b>1.00</b>	\$ 94,436	\$ 94,436
2141	Chief Operating Officer	1.00	<b>1.00</b>	\$ 242,501	\$ 242,501
2207	Conf Secretary to COO	1.00	<b>1.00</b>	\$ 67,913	\$ 67,913
2208	Conf Secretary To Mayor	1.00	<b>0.00</b>	\$ -	\$ -
	<b>Total</b>	4.00	<b>3.00</b>		<b>\$ 404,850</b>

**OFFICE OF THE MAYOR AND COO TOTAL** 4.00 **3.00** \$ **404,850**